

COMMUNITY FACILITIES DEPARTMENT SUMMARY

The Community Facilities Department is responsible for the operation and maintenance of Century II/Expo Hall, Omnisphere, and Lawrence-Dumont Stadium. The Building Services division of the department maintains equipment and buildings for City Hall, Indian Center, Art Museum, Library and the Historic Museum.

Budget Highlights

The adopted 1987 budget reflects a decrease of \$11,205 (.3%) from the 1986 budget.

- Personnel costs represent 42% of the Community Facilities budget. Six positions are eliminated reducing the department from 84 positions in 1986 to 78 in 1987 (full and part-time).
- The Director's position has been eliminated. A proposed reorganization will merge building services and other departmental activities into other departments.
- In Building Services, one full-time Maintenance Worker is replaced with two part-time Maintenance Workers.
- The Omnisphere is replacing a full-time Secretary with a part-time Secretary (75%) and a part-time Clerk (25%).
- Reflecting the privatization of Lawrence-Dumont Stadium. 7 full and part time positions are eliminated. City expenses of \$9,000 (offset by revenues) remain under the lease for Spring start-up/Fall shut-down costs, parking lot repair and maintenance, and other expenses. The cost of electricity, gas, water and insurance (\$28,820) is paid by the lessee, National Baseball Congress.
- A \$61,092 increase is budgeted for Expo Hall operations due to higher costs of utilities and maintenance as warranty periods expire.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$1,566,409	\$1,523,520
Contractual Services	1,613,876	1,652,130
Commodities	408,700	405,380
Capital Outlay	24,200	19,950
Other	8,000	9,000
Total	<u>\$3,621,185</u>	<u>\$3,609,980</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: CENTURY II

ACTIVITY NO.: 110-48-470-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 619,656	\$ 626,032	\$ 595,595
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 619,656	\$ 626,032	\$ 595,595
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 287,977	\$ 388,940	\$ 396,520
212 Natural Gas	55,475	90,320	72,120
213 Water	7,220	9,455	9,455
214 Trash/Dump Fees	2,329	3,000	2,750
220 Communications	8,022	7,780	13,730
230 Transportation Out-of-city	4,638	4,950	1,000
231 Transportation In-city	1,059	2,700	1,200
240 Advertising	606	815	--
250 Insurance	48,329	49,844	51,555
260 Dues and Subscriptions	1,445	1,360	570
270 Professional Services	2,778	2,100	2,100
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	382	600	500
TOTAL CONTRACTUAL SERVICES	\$ 420,260	\$ 561,864	\$ 551,500
<u>COMMODITIES</u>			
310 Office Supplies	\$ 5,609	\$ 6,650	\$ 6,000
320 Clothing and Linen	1,366	1,150	1,150
330 Food, Drugs and Chemicals	79	300	100
340 Operating Supplies - Buildings	26,044	26,900	26,000
350 Repair Parts-Bldgs. & Improvements	72,896	74,200	69,800
360 Operating Supplies - Equipment	7,573	7,600	7,000
370 Repair Parts - Equipment	6,632	4,925	5,500
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	3,282	2,000	2,500
395 Other Commodities	119	500	250
TOTAL COMMODITIES	\$ 123,600	\$ 124,225	\$ 118,300
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$ 13,895	\$ 15,000	\$ 12,000
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	8,423	2,700	--
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 22,318	\$ 17,700	\$ 12,000
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$1,185,834</u>	<u>\$1,329,821</u>	<u>\$1,277,395</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: CENTURY II

ACTIVITY NO.: 110-48-470-50000

The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Space Center, and the City's responsibilities under the lease of Lawrence-Dumont Stadium. Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Director of Community Facilities	1	0	--	\$ --
Auditorium Manager	1	1	631	34,821
Auditorium Stage Supervisor	1	1	628	30,474
Auditorium Maintenance Supervisor	1	1	627	28,987
Auditorium Equipment Supervisor	1	1	627	28,987
Stationary Engineer II	1	1	623	23,836
Electrician II	1	1	623	23,366
Maintenance Mechanic	2	2	621	43,353
Labor Supervisor I	3	3	621	62,990
Administrative Secretary	1	1	620/21	21,677
Account Clerk II	1	1	619	19,755
Maintenance Worker	3	3	617	54,137
Custodial Worker II	4	4	617	63,491
Custodial Worker I	7	7	615	113,552
Maintenance Mechanic (P.T.-50%)	1	1	621	9,861
Subtotal	<u>29</u>	<u>28</u>		\$ 559,287
ADD: Longevity				4,278
2nd Shift Differential				2,579
3rd Shift Differential				1,872
One Day Pay Encumbrance				2,248
Reorganization				25,331
TOTAL				<u>\$ 595,595</u>

CAPITAL OUTLAY

1 - Carpet replacement - \$12,000
TOTAL \$12,000

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: EXPO HALL

ACTIVITY NO.: 110-48-470-50010

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 2,848	\$ 61,426	\$ 69,275
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 2,848	\$ 61,426	\$ 69,275
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ --	\$ 79,595	\$ 137,280
212 Natural Gas	--	26,020	17,245
213 Water	--	2,000	2,000
214 Trash/Dump Fees	--	1,000	1,500
220 Communications	--	475	250
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	3,563	16,427	17,035
260 Dues and Subscriptions			
270 Professional Services	--	4,200	4,000
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	--	200	100
TOTAL CONTRACTUAL SERVICES	\$ 3,563	\$ 129,917	\$ 179,410
<u>COMMODITIES</u>			
310 Office Supplies	\$ 271	\$ --	\$ --
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	4,671	5,170	5,170
350 Repair Parts-Bldgs. & Improvements	37	1,250	5,000
360 Operating Supplies - Equipment	1,144	1,000	1,000
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 6,123	\$ 7,420	\$ 11,170
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 12,534</u>	<u>\$ 198,763</u>	<u>\$ 259,855</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: EXPO HALL

ACTIVITY NO.: 110-48-470-50010

The Expo Hall at Century II began its first full year of operation in 1986. The expansion doubled exhibition space to 200,000 square feet and added 12 meeting rooms. The figures budgeted below provide for the custodial and maintenance requirements for 1987.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1987 EMPLOYMENT RANGE</u>	<u>1987 ADOPTED</u>
	<u>1986 BUDGET</u>	<u>1987 BUDGET</u>		
Maintenance Mechanic	1	1	621	\$ 21,677
Labor Supervisor	1	1	621	18,046
Custodial Worker I	2	2	615	28,466
	<u>—</u>	<u>—</u>		<u>—</u>
Subtotal	<u>4</u>	<u>4</u>		\$ 68,189
ADD: Longevity				825
One Day Pay Encumbrance				261
				<u>—</u>
TOTAL				<u>\$ 69,275</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: BUILDING SERVICES

ACTIVITY NO.: 110-48-390-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 467,396	\$ 526,672	\$ 542,730
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 467,396	\$ 526,672	\$ 542,730
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 625,818	\$ 823,310	\$ 828,000
212 Natural Gas	3,029	4,100	3,000
213 Water	7,631	9,850	9,135
214 Trash/Dump Fees	2,714	3,000	3,000
220 Communications	3,453	4,830	4,830
230 Transportation Out-of-city	284	500	--
231 Transportation In-city			
240 Advertising	19	25	25
250 Insurance			
260 Dues and Subscriptions	--	100	--
270 Professional Services	2,828	--	--
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	3,457	3,560	3,560
295 Other Contractual Services	231	100	100
TOTAL CONTRACTUAL SERVICES	\$ 649,464	\$ 849,375	\$ 851,650
<u>COMMODITIES</u>			
310 Office Supplies	\$ 1,719	\$ 2,050	\$ 2,000
320 Clothing and Linen	--	100	100
330 Food, Drugs and Chemicals	148	1,500	500
340 Operating Supplies - Buildings	15,552	8,000	11,000
350 Repair Parts-Bldgs. & Improvements	154,394	137,950	145,000
360 Operating Supplies - Equipment	5,057	12,590	7,615
370 Repair Parts - Equipment	2,494	2,500	7,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	647	750	650
395 Other Commodities	--	500	500
TOTAL COMMODITIES	\$ 180,011	\$ 165,940	\$ 174,365
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$ 15,000	\$ --	\$ --
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	6,188	4,500	4,600
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 21,188	\$ 4,500	\$ 4,600
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$1,318,059</u>	<u>\$1,546,487</u>	<u>\$1,573,345</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: BUILDING SERVICES

ACTIVITY NO.: 110-48-390-50000

The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of City Hall and the Official Motor Pool. Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library, the Art Museum, and the Historic Museum.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Building Maintenance Supervisor	1	1	629	\$ 32,050
Auditorium Maintenance Supervisor	1	1	627	28,987
Electrical Systems Supervisor	1	1	627	20,473
Auditorium Equipment Supervisor	1	1	627	28,987
Electrician II	1	1	623	23,836
Stationary Engineer II	1	1	623	23,836
Maintenance Mechanic	5	5	621	98,523
Maintenance Worker	3	2	617	33,467
Custodial Worker II	4	4	617	70,661
Custodial Worker I	9	9	615	137,395
Custodial Worker I (P.T.-50%)	1	1	615	8,262
Maintenance Worker (P.T.-50%)	0	2	617	18,046
	<u>28</u>	<u>29</u>		
Subtotal				\$ 524,523
ADD: Longevity				5,123
2nd Shift Differential				9,569
3rd Shift Differential				1,498
One Day Pay Encumbrance				2,017
				<u>18,207</u>
TOTAL				<u>\$ 542,730</u>

CAPITAL OUTLAY

1 - Carpet shampooing extractor - \$2,800
 1 - Electric jackhammer - 1,800
 TOTAL \$4,600

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: MID-AMERICA ALL-INDIAN CENTER MAINTENANCE

ACTIVITY NO.: 110-48-390-50010

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 16,846	\$ 17,976	\$ 18,455
	--	--	--
TOTAL PERSONAL SERVICES	\$ 16,846	\$ 17,976	\$ 18,455
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	4,524	4,714	4,885
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ 4,524	\$ 4,714	\$ 4,885
<u>COMMODITIES</u>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	352	100	100
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	2,568	4,300	3,800
350 Repair Parts-Bldgs. & Improvements	23,739	23,700	23,000
360 Operating Supplies - Equipment	221	2,175	2,000
370 Repair Parts - Equipment	--	100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	--	100	100
395 Other Commodities			
TOTAL COMMODITIES	\$ 26,880	\$ 30,475	\$ 29,100
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	\$ 48,250	\$ 53,165	\$ 52,440

1.2.1.1	1.2.1.1
1.2.1.2	1.2.1.2
1.2.1.3	1.2.1.3
1.2.1.4	1.2.1.4
1.2.1.5	1.2.1.5
1.2.1.6	1.2.1.6
1.2.1.7	1.2.1.7
1.2.1.8	1.2.1.8
1.2.1.9	1.2.1.9
1.2.1.10	1.2.1.10
1.2.1.11	1.2.1.11
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1.2.1.13	1.2.1.13
1.2.1.14	1.2.1.14
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1.2.1.16	1.2.1.16
1.2.1.17	1.2.1.17
1.2.1.18	1.2.1.18
1.2.1.19	1.2.1.19
1.2.1.20	1.2.1.20
1.2.1.21	1.2.1.21
1.2.1.22	1.2.1.22
1.2.1.23	1.2.1.23
1.2.1.24	1.2.1.24
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1.2.1.55	1.2.1.55
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1.2.1.58	1.2.1.58
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1.2.1.62	1.2.1.62
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1.2.1.84	1.2.1.84
1.2.1.85	1.2.1.85
1.2.1.86	1.2.1.86
1.2.1.87	1.2.1.87
1.2.1.88	1.2.1.88
1.2.1.89	1.2.1.89
1.2.1.90	1.2.1.90
1.2.1.91	1.2.1.91
1.2.1.92	1.2.1.92
1.2.1.93	1.2.1.93
1.2.1.94	1.2.1.94
1.2.1.95	1.2.1.95
1.2.1.96	1.2.1.96
1.2.1.97	1.2.1.97
1.2.1.98	1.2.1.98
1.2.1.99	1.2.1.99
1.2.1.100	1.2.1.100

The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The Custodial Worker II performs such duties as sweeping, dusting, restroom cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system. Mechanical maintenance is provided on a part-time basis by the maintenance mechanic position at the Art Museum.

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CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: ART MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50020

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 68,629	\$ 75,635	\$ 76,135
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 68,629	\$ 75,635	\$ 76,135
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ --
<u>COMMODITIES</u>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	--	50	50
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	1,859	4,850	3,250
350 Repair Parts-Bldgs. & Improvements	14,707	18,770	17,000
360 Operating Supplies - Equipment	620	1,990	1,800
370 Repair Parts - Equipment	95	500	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	12	75	75
395 Other Commodities	--	100	100
TOTAL COMMODITIES	\$ 17,293	\$ 26,335	\$ 22,375
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	--	450	--
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ 450	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 85,922</u>	<u>\$ 102,420</u>	<u>\$ 98,510</u>

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CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: LIBRARY MAINTENANCE

ACTIVITY NO.: 110-48-390-50030

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 101,785	\$ 109,464	\$ 105,540
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 101,785	\$ 109,464	\$ 105,540
<u>CONTRACTUAL SERVICES</u>			
211 Electricity			
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ --
<u>COMMODITIES</u>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	--	100	100
330 Food, Drugs and Chemicals	--	50	--
340 Operating Supplies - Buildings	6,690	8,500	8,000
350 Repair Parts-Bldgs. & Improvements	10,720	14,950	15,000
360 Operating Supplies - Equipment	96	700	500
370 Repair Parts - Equipment	91	600	250
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools	268	250	200
395 Other Commodities			
TOTAL COMMODITIES	\$ 17,865	\$ 25,150	\$ 24,050
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	1,028	950	2,100
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 1,028	\$ 950	\$ 2,100
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
 TOTAL	 \$ 120,678	 \$ 135,564	 \$ 131,690

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GENERAL
DEPARTMENT:	COMMUNITY FACILITIES
DIVISION:	LIBRARY MAINTENANCE

ACTIVITY NO.: 110-48-390-50^30

The primary function of this division is to provide custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, restroom care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

<u>POSITION TITLE</u>	<u>POSITIONS</u>		<u>1987</u>	<u>1987</u> <u>ADOPTED</u>
	<u>1986</u> <u>BUDGET</u>	<u>1987</u> <u>BUDGET</u>	<u>EMPLOYMENT</u> <u>RANGE</u>	
Maintenance Mechanic	1	1	621	\$ 21,677
Labor Supervisor I	1	1	621	18,780
Custodial Worker II	1	1	617	17,035
Custodial Worker I	3	3	615	44,369
	<u>—</u>	<u>—</u>		<u> </u>
Subtotal	<u>6</u>	<u>6</u>		\$ 101,861
ADD: Longevity				791
3rd Shift Differential				2,496
One Day Pay Encumbrance				392
				<u> </u>
TOTAL				\$ 105,540

CAPITAL OUTLAY

1 - Compact carpet extractor -	<u>\$2,100</u>
TOTAL	<u>\$2,100</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 97,942	\$ 106,648	\$ 112,990
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 97,942	\$ 106,648	\$ 112,990
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ --	\$ --	\$ --
212 Natural Gas	3,542	3,200	3,550
213 Water			
214 Trash/Dump Fees			
220 Communications	2,870	3,260	3,260
230 Transportation Out-of-city	641	1,700	--
231 Transportation In-city	20	200	100
240 Advertising	1,637	1,900	1,700
250 Insurance	1,156	1,356	1,355
260 Dues and Subscriptions	520	400	325
270 Professional Services	459	1,000	700
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	22,775	24,275	24,875
TOTAL CONTRACTUAL SERVICES	\$ 33,620	\$ 37,291	\$ 35,865
<u>COMMODITIES</u>			
310 Office Supplies	\$ 1,742	\$ 2,225	\$ 2,640
320 Clothing and Linen	--	30	30
330 Food, Drugs and Chemicals	12	100	25
340 Operating Supplies - Buildings	689	800	800
350 Repair Parts-Bldgs. & Improvements	4,835	4,050	4,610
360 Operating Supplies - Equipment	1,944	3,175	2,575
370 Repair Parts - Equipment	144	750	450
380 Operating Supplies - Construction	1,746	--	--
385 Purchase for Inventory	205	--	--
390 Minor Apparatus & Tools	326	400	400
395 Other Commodities	538	1,550	990
TOTAL COMMODITIES	\$ 12,181	\$ 13,080	\$ 12,520
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$ --	\$ --	\$ 150
440 Office Equipment	756	--	--
450 Vehicular Equipment			
460 Operating Equipment	2,911	600	1,100
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 3,667	\$ 600	\$ 1,250
<u>OTHER</u>			
50010-385 - Purchase for Inventory for Resale	\$ 8,547	\$ 8,000	\$ 9,000
TOTAL OTHER	\$ 8,547	\$ 8,000	\$ 9,000
<u>TOTAL</u>	<u>\$ 155,957</u>	<u>\$ 165,619</u>	<u>\$ 171,625</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: OMNISPHERE

ACTIVITY NO.: 110-48-510-50000

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth science for the area schools and general public. Nine weekly, 45-minute multimedia programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Films are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and multimedia earth-science programs are presented to the schools upon request.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
Omnisphere Director	1	1	E-12	\$ 38,192
Assistant to the Director	1	1	629	32,050
Secretary	2	1	618/19	16,751
Administrative Aide I (P.T.-50%)	1	1	620	8,948
Secretary (P.T.-75%)	0	1	618/19	12,861
Clerk I (P.T.-25%)	0	1	613	3,454
	—	—		
Subtotal	<u>5</u>	<u>6</u>		\$ 112,256
ADD: Longevity				300
One Day Pay Encumbrance				434
TOTAL				<u>\$ 112,990</u>

CAPITAL OUTLAY

1 - Metal storage shelf	- \$ 150
2 - Ektagaphic III slide projectors	- 600
1 - Reel to reel stereo tape deck	- 500
TOTAL	<u>\$1,250</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY FACILITIES
DIVISION: LAWRENCE-DUMONT STADIUM

ACTIVITY NO.: 110-48-486-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 23,817	\$ 39,756	\$ --
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 23,817	\$ 39,756	\$ --
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$ 19,172	\$ 17,200	\$ 19,175
212 Natural Gas	3,927	5,700	3,925
213 Water	2,149	2,400	2,150
214 Trash/Dump Fees	891	1,000	--
220 Communications	427	350	--
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance	3,396	3,465	3,570
260 Dues and Subscriptions			
270 Professional Services	556	400	--
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services	--	200	--
TOTAL CONTRACTUAL SERVICES	\$ 30,518	\$ 30,715	\$ 28,820
<u>COMMODITIES</u>			
310 Office Supplies	\$ 451	\$ --	\$ --
320 Clothing and Linen	--	50	--
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	819	1,300	1,000
350 Repair Parts-Bldgs. & Improvements	10,685	5,925	8,000
360 Operating Supplies - Equipment	914	1,000	--
370 Repair Parts - Equipment	1,885	1,500	--
380 Operating Supplies - Construction	--	150	--
390 Minor Apparatus & Tools	984	250	--
395 Other Commodities			
TOTAL COMMODITIES	\$ 15,738	\$ 10,175	\$ 9,000
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	159	--	--
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 159	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 70,232	\$ 80,646	\$ 37,820

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND:	GENERAL
DEPARTMENT:	COMMUNITY FACILITIES
DIVISION:	LAWRENCE-DUMONT STADIUM

ACTIVITY NO.: 110-48-486-50000

Lawrence-Dumont Stadium is the home of the National Baseball Congress semipro baseball league. In 1986, the stadium operation was privatized with a two-year lease to the National Baseball Congress. Lease of the stadium is expected to result in minimal maintenance expenditures by the City.

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Stadium Maintenance Supervisor	1	0	--	\$ --
Maintenance Worker	1	0	--	--
Community Service Apprentice (limited)	5	0	--	--
	—	—		—
TOTAL	<u>7</u>	<u>0</u>		<u>\$ --</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY FACILITIES
 DIVISION: HISTORIC MUSEUM MAINTENANCE

ACTIVITY NO.: 110-48-390-50040

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages			
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$ --
<u>CONTRACTUAL SERVICES</u>			
211 Electricity			
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications			
230 Transportation Out-of-city			
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services			
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges			
295 Other Contractual Services			
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ --
<u>COMMODITIES</u>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings	198	500	200
350 Repair Parts-Bldgs. & Improvements	3,299	5,100	4,000
360 Operating Supplies - Equipment	90	--	--
370 Repair Parts - Equipment	--	100	100
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 3,587	\$ 5,700	\$ 4,300
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 3,587	\$ 5,700	\$ 4,300

